

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special Type: CDBG															
803501	CDBG Housing Rehabilitation RLF	1,030,491	600,000	1,200,000	387,478	300,082	436,712	431,252	434,850	256,839	326,816	347,691	154,078	4,275,798	5,906,289
812701	Home Access, Paint and Emergency Repair Program	414,589	80,000	100,000	0	0	0	0	0	0	0	0	0	100,000	594,589
818301	Fair Housing Services	247,493	30,000	30,000	0	0	0	0	0	0	0	0	0	30,000	307,493
820631	ADA Curb Retrofit	590,000	150,000	100,000	0	0	0	0	0	0	0	0	0	100,000	840,000
823761	CDBG Housing Acquisition - RLF	219,339	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	1,219,339
823762	CDBG Housing Acquisition	0	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
824100	Consolidated Plan Update - CDBG	87,464	7,102	0	0	0	0	0	0	0	0	0	0	0	94,566
824380	Neighborhood Support/Education	150,006	86,994	0	0	0	0	0	0	0	0	0	0	0	237,000
824390	Preservation of at Risk Units (CDBG)	0	200,042	0	0	0	0	0	0	0	0	0	0	0	200,042
824490	CDBG Administration	25,303	2,480	0	0	0	0	0	0	0	0	0	0	0	27,783
824711	Development of Indirect Cost Allocation Plan-CDBG	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
824880	Our House Shelter	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
825800	Analysis of Impediments (AI) Update	0	7,800	0	0	0	0	0	0	0	0	0	0	0	7,800
825940	First Methodist Church - Senior Nutrition Site Improvement	0	6,000	0	0	0	0	0	0	0	0	0	0	0	6,000
Total		2,764,685	2,000,418	1,930,000	387,478	300,082	436,712	431,252	434,850	256,839	326,816	347,691	154,078	5,005,798	9,770,901

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 803501 CDBG Housing Rehabilitation RLF

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3D	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	200 Housing Revolving Loan Fund

Project Description and Statement of Need

The Community Development Strategy directed the City to concentrate resources on stimulating substantial rehabilitation and modernization of multi-family units. This project provides rehabilitation loans to existing rental properties that serve households at 30% to 80% of Area Median Income, with rents limited to 30% of gross household income. Substantial rehabilitation of rental properties includes repairs to the exterior of the structure, the major component systems and the interior functional components. The CDBG Housing Rehabilitation Revolving Loan Fund (RLF) allows CDBG rehabilitation loans to "revolve"; program income earned from repayments of existing loans are disbursed as new loans.

Service Level

This project includes rehabilitation of single family homes owned by low income residents, multi-family properties occupied by low-income tenants, and emergency repair loans for very low income residents.

Issues

Staff anticipates that the US Department of Housing and Urban Development's new lead based paint requirements will increase the cost of each rehabilitation project. This may result in fewer projects being completed, given the limited funding available. Project expenditures are funded by program income received during the program year and prior years.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	1,030,491	600,000	1,200,000	387,478	300,082	436,712	431,252	434,850	256,839	326,816	347,691	154,078	4,275,798	5,906,289
Revenues														
Housing Loan Repayments		0	1,200,000	387,478	300,082	436,712	431,252	434,850	256,839	326,816	347,691	154,078	4,275,798	
Total	870,983	600,000	1,200,000	387,478	300,082	436,712	431,252	434,850	256,839	326,816	347,691	154,078	4,275,798	5,746,781
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	159,508	0	0	0	0	0	0	0	0	0	0	0	0	159,508
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 812701 Home Access, Paint and Emergency Repair Program

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	1986-87	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3E.3	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides home access grants, paint loans and emergency repair loans to low income Sunnyvale residents. The home access grant provides up to \$5,000 to assist low-income disabled persons remove architectural barriers in their dwelling units. The paint program provides assistance to homeowners to paint the exterior of their homes. This program provides deferred loans up to \$4,000 per senior resident at 3% simple interest rate, and \$1,000 to homeowners under 60 years of age. Emergency repair loans up to \$5,000 at 3% simple interest rate are available to low income Sunnyvale residents.

Service Level

Funds are expected to assist approximately 50 households and will be used to 1) retrofit, service, and maintain units occupied by disabled persons; 2) provide loans or grants to income-eligible homeowners for painting; and 3) provide loans for emergency repair.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	414,589	80,000	100,000	0	0	0	0	0	0	0	0	0	100,000	594,589
Revenues														
CDBG		0	100,000	0	0	0	0	0	0	0	0	0	100,000	
CDBG HUD Program Year 2004		0	0	0	0	0	0	0	0	0	0	0	0	
Total	414,589	80,000	100,000	0	0	0	0	0	0	0	0	0	100,000	594,589
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818301 Fair Housing Services

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3D	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides fair housing services for the residents of Sunnyvale to secure equal opportunity to purchase and rent adequate housing wherever they choose. This project is required by the US Department of Housing and Urban Development, in 24 CFR 570.904 [c][1]. The services provided include individual consultation, counseling and when necessary, mediation/conciliation and community education and outreach.

Service Level

This project provides funds to serve approximately 50 Sunnyvale clients.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	247,493	30,000	30,000	0	0	0	0	0	0	0	0	0	30,000	307,493
Revenues														
CDBG		0	30,000	0	0	0	0	0	0	0	0	0	30,000	
CDBG HUD Program Year 2004		0	0	0	0	0	0	0	0	0	0	0	0	
Total	247,493	30,000	30,000	0	0	0	0	0	0	0	0	0	30,000	307,493
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820631 ADA Curb Retrofit

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	60	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

Many portions of the City street system do not conform to the Americans with Disabilities Act (ADA) standards for accessibility. It has been determined that wholesale reconstruction of the City street system is not feasible from a cost standpoint. However, City policy supports incremental retrofitting of City streets through annual street reconstruction projects and requirements for land development. This project provides additional funds to accelerate sidewalk and curb ramp construction to meet ADA standards.

Service Level

This project provides additional funds to accelerate sidewalk and curb ramp construction to meet ADA standards.

Issues

This project will continue as long as CDBG revenues are available to the City. If this funding source is lost then the City will pursue other outside grant options or re-evaluate the level of service provided. However, should funding appropriation be reduced, the funding for this project may be proportionately reduced.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	590,000	150,000	100,000	0	0	0	0	0	0	0	0	0	100,000	840,000
Revenues														
CDBG		0	100,000	0	0	0	0	0	0	0	0	0	100,000	
CDBG HUD Program Year 2004		0	0	0	0	0	0	0	0	0	0	0	0	
Total	590,000	150,000	100,000	0	0	0	0	0	0	0	0	0	100,000	840,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823761 CDBG Housing Acquisition - RLF

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Board/Commission			Interdependencies:	none
Element:	2 Community Development	Goal:		Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	200 Housing Revolving Loan Fund

Project Description and Statement of Need

The Community Development Block Grant (CDBG) Housing Acquisition Revolving Loan Fund (RLF) manages program income receipts and loans. Revolving Loan funds are used to fund housing acquisition projects by non-profit developers.

In FY 2004/2005, the City loaned \$126,667 to Christian Church Homes (CCH) for the Plaza de las Flores acquisition project. Plaza de las Flores is an affordable senior rental housing project at 233 Carroll Street. To date, the City has made a total of \$1.45M in loans to Christian Church Homes (CCH) for the acquisition of Plaza de las Flores. The funding sources for the \$1.45 M loan are as follows: 824390 Preservation of At Risk Units \$200,042 (CDBG), 823762 CDBG Housing Acquisition \$250,000, 823761 CDBG Housing Acquisition RLF \$126,667, and 823770 HOME \$873,291. Repayment of the CDBG loan is estimated to begin in 2018 after the HOME loan has been fully repaid.

The remaining funds budgeted in FY 2004/2005 and FY 2005/2006 have not been committed to specific projects; they are available for future acquisition projects by non-profits developers.

Service Level

Funding is expected to assist in the provision of affordable housing units.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	219,339	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	1,219,339
Revenues														
Housing Loan Repayments		0	500,000	0	0	0	0	0	0	0	0	0	500,000	
Total	219,339	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	1,219,339
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823762 CDBG Housing Acquisition

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3C	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides decent affordable housing for low-and moderate-income families. CDBG funds are used to fund housing acquisition projects by non-profit developers. \$250,000 of the FY 2004/2005 budget has been loaned to Christian Church Homes (CCH) for the acquisition of Plaza de las Flores. Plaza de las Flores is an affordable senior rental housing project at 233 Carroll Street. To date, the City has made a total of \$1.45M in loans to Christian Church Homes (CCH) for the acquisition of Plaza de las Flores. The funding sources for the \$1.45 M loan are as follows: 824390 Preservation of At Risk Units \$200,042 (CDBG), 823762 CDBG Housing Acquisition \$250,000, 823761 CDBG Housing Acquisition RLF \$126,667, and 823770 HOME \$873,291. Repayment of the CDBG loan is estimated to begin in 2018, after the HOME loan has been fully repaid.

The remaining funds budgeted in FY 2004/2005 have not been committed and may be re-appropriated to other CDBG eligible projects.

Service Level

This project creates and preserves affordable rental housing opportunities

Issues

Loan repayments from the CDBG Housing Acquisition project(project no. 823762) are managed in the Housing Acquisition Revolving Loan Fund (project no. 823761).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
Revenues														
Total	0	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824100 Consolidated Plan Update - CDBG

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	100	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3c	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

The Consolidated Plan is a comprehensive planning document that identifies a jurisdiction's overall needs for affordable housing and non-housing community development. Each local jurisdiction applying for direct assistance under certain federal programs is required to describe its housing needs and market conditions, set out a five-year strategy that establishes priorities for meeting those needs, identify resources anticipated to be available to address the priority needs, and establish a one-year action plan that outlines the intended uses of the resources. The update of the Consolidated Plan is mandated by the US Department of Housing and Urban Development (HUD) every five years. The project provides funds for technical consultant assistance for the update and production of the Plan.

Service Level

The Plan links identified needs in the community to federal and local resources available to meet those needs. Preparation of the plan was initiated in FY 2003/2004. The Consolidated Plan is due to HUD in May 2005.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	87,464	7,102	0	0	0	0	0	0	0	0	0	0	0	94,566
Revenues														
CDBG		0	0	0	0	0	0	0	0	0	0	0	0	
Total	87,464	7,102	0	0	0	0	0	0	0	0	0	0	0	94,566
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824380 Neighborhood Support/Education

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	5.1A	Fund:	110 Community Development Block Grant
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

The Community Development strategy identified this program to encourage and support property maintenance in single-family and multi-family action areas. The City has focused efforts within Lakewood Village under the Neighborhood Enhancement Program. Landscape grants were provided to 13 property owners for the improvement of their property.

Service Level

This program will provide funding for street trees, streetscape improvements, neighborhood clean-ups, facade and landscape designs, and other targeted projects to improve the physical appearance of the action area neighborhood.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	150,006	86,994	0	0	0	0	0	0	0	0	0	0	0	237,000
Revenues														
CDBG		0	0	0	0	0	0	0	0	0	0	0	0	
Total	150,006	86,994	0	0	0	0	0	0	0	0	0	0	0	237,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824390 Preservation of at Risk Units (CDBG)

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	5.1A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project addresses the preservation of affordable rental housing that are at risk of conversion to market rate due to termination of contracts with the US Department of Housing and Urban Development. The FY 2004/2005 budget has been loaned to Christian Church Homes for the Plaza de las Flores acquisition project. Plaza de las Flores is an affordable senior rental housing project at 233 Carroll Street. To date, the City has made a total of \$1.45M in loans to Christian Church Homes (CCH) for the acquisition of Plaza de las Flores. The funding sources for the \$1.45 M loan are as follows: 824390 Preservation of At Risk Units \$200,042 (CDBG), 823762 CDBG Housing Acquisition \$250,000, 823761 CDBG Housing Acquisition RLF \$126,667, and 823770 HOME \$873,291.

Service Level

This project actively promotes the provision and protection of housing which is affordable to households of low and middle income.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	200,042	0	0	0	0	0	0	0	0	0	0	0	200,042
Revenues														
CDBG		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	200,042	0	0	0	0	0	0	0	0	0	0	0	200,042
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824490 CDBG Administration

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	5.1A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project includes Community Development Block Grant (CDBG) funds that have been appropriated by the US Department of Housing and Urban Development (HUD) to fund overall program administration and housing improvement programs such as labor compliance (i.e. Davis Bacon).

Service Level

No service level effect.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	25,303	2,480	0	0	0	0	0	0	0	0	0	0	0	27,783
Revenues														
CDBG		0	0	0	0	0	0	0	0	0	0	0	0	
Total	25,303	2,480	0	0	0	0	0	0	0	0	0	0	0	27,783
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824711 Development of Indirect Cost Allocation Plan-CDBG

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	Finance
Element:	7 Planning and Management	Goal:	7.1B	Fund:	110 Community Development Block Grant
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project will fund the development of an indirect cost allocation plan for the City's federal grant funded programs. Approval of an indirect cost allocation plan will allow the City to fully recover indirect costs associated with the operation of federal grant funded programs such as the CDBG and HOME programs. Indirect costs include services such as motor pools, computer centers, purchasing, accounting etc. (ICF Consulting, Chapter 4: Cost Principals, July 2001). Since federally-supported awards are performed within the individual operating agencies, these costs can be identified and assigned to benefited activities on a reasonable and consistent basis. Formal accounting and other records that will support the propriety of the costs assigned to federal awards should support all costs and other data used to distribute the costs included in the plan.

Service Level

This project will develop an indirect cost allocation plan in accordance with the requirements in Circular A-87 and maintain the plan and related supporting documentation for audit.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Revenues														
Total	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824880 Our House Shelter

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2004-05	Phase:	Implementation	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project was approved by Council as part of the FY 2004/05 Action Plan at the May 11, 2004 Council meeting. The project supports Emergency Housing Consortium (EHC) in the rehabilitation and construction of a facility to provide emergency shelter housing and services. The facility will serve 500 homeless and runaway youths per year with a service center, emergency shelter and transitional housing. The location of the project is in downtown San Jose, which has become a regional attraction for these troubled youths. During the past year, EHC has succeeded in obtaining \$6 million, or approximately 60% of the project budget, from other sources. It has several multi-year federal grants to ensure funding of ongoing operating costs.

Service Level

Our House Shelter provides emergency shelter housing and services.

Issues

The project sponsor is still working on obtaining full commitment of funds for the project.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
CDBG HUD Program Year 2004		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825800 Analysis of Impediments (AI) Update

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3C	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

The City is required to affirmatively further fair housing and complete an analysis of impediments to fair housing choice, or fair housing assessment, every three to five years as part of the required Consolidated Plan process 24 CFR 570.904 (c)(1.) Examples of impediments to fair housing choice consist of the following: any actions, omissions, or decisions taken because of race, color, religion, sex, disability, familial status, ancestry, national origin, marital status, or any other arbitrary factor that restrict housing choices or the availability of housing choices.

Service Level

This project involves an Analysis of Impediments (AI), overcome the effects of any impediments identified, and maintain records documenting the AI and actions taken.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	7,800	0	0	0	0	0	0	0	0	0	0	0	7,800
Revenues														
CDBG		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	7,800	0	0	0	0	0	0	0	0	0	0	0	7,800
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825940 First Methodist Church - Senior Nutrition Site Improvement

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides funding for the First Methodist Church - Senior Nutrition Program to replace and expand one failing refrigeration unit at the site located at 535 Old San Francisco Road. Each day, this agency serves approximately 191 low and very low income seniors with balanced nutritional lunches and distributes surplus foodstuffs for seniors to take home. The new refrigeration unit will allow the agency to expand storage and better manage food donations.

Service Level

The First Methodist Church - Senior Nutrition Program serves approximately 191 low and very low income seniors with balanced nutritional lunches and distributes surplus foodstuffs for seniors to take home.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	6,000	0	0	0	0	0	0	0	0	0	0	0	6,000
Revenues														
CDBG		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	6,000	0	0	0	0	0	0	0	0	0	0	0	6,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0